Burlington Electric Department

Energy Efficiency Cost Reporting



BURLINGTON

DEPARTMENT

Period Costs for Energy Savings		C aı	nd I		Residential			BED DSM	Programs	
Costs for Period \$32,476 \$15,199 \$14,842 \$18,865 \$11,313 \$92,655 \$33 \$117 \$18 Budget for Period \$54,866 \$24,937 \$7,227 \$72,2499 \$11,936 \$121,615 \$542 \$250 \$77 Year to Date Costs \$253,904 \$65,176 \$45,640 \$52,471 \$53,31 \$470,504 \$582 \$1,591 \$21,1 Annual Budget \$668,754 \$299,846 \$87,563 \$269,986 \$143,236 \$1,459,385 \$6,500 \$3,000 \$9,50 \$10,100 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	Program									Total BED Programs
Sudget for Period	Period Costs for Energy Savings	s								
Year to Date Costs	Costs for Period	\$32,476	\$15,159	\$14,842	\$18,865	\$11,313	\$92,655	\$33	\$117	\$149
Annual Budget \$658,754 \$299,846 \$87,563 \$269,986 \$143,236 \$1,459,385 \$6,500 \$3,000 \$9,50 \$6 Annual Budget 39% \$22% \$52% \$19% 37% 32% \$9% \$53% \$20 \$20 \$20 \$37% \$32% \$9% \$53% \$20 \$20 \$30 \$30 \$30 \$300 \$300 \$300 \$300	Budget for Period	\$54,896	\$24,987	\$7,297	\$22,499	\$11,936	\$121,615	\$542	\$250	\$792
% of Annual Budget 39% 22% 52% 19% 37% 32% 9% 53% 2 Energy Savings Results ***********************************	Year to Date Costs	\$253,904	\$65,176	\$45,640	\$52,471	\$53,313	\$470,504	\$582	\$1,591	\$2,174
MWH for Period	Annual Budget	\$658,754	\$299,846	\$87,563	\$269,986	\$143,236	\$1,459,385	\$6,500	\$3,000	\$9,500
MWH for Period	% of Annual Budget	39%	22%	52%	19%	37%	32%	9%	53%	23%
MWH Year To Date 1,821 211 32 787 89 2,941 0 0 0 0 0 0 0 0 0	Energy Savings Results									
MWH Annual Goal 2,400 975 70 3,080 200 6,725 33 2	MWH for Period	100	0	0	170	7	277	0	0	0
% of MWH Annual Goal 76% 22% 46% 26% 45% 44% 0% 0% 0% Progress Towards Contract MWH Goals WWH Cumulative to Date 1,821 211 32 787 89 2,941 3.794 MWH Goal 8,100 3,075 225 9,175 710 21,285 6 0 3.794 MWH Goal 22% 7% 14% 9% 13% 14% 14% 14% 14% 15% 14% 14% 15% 14% 14% 15% 14% 14% 15% 15% 15% 15% 15% 15% 15% 15% 15% 15	MWH Year To Date	1,821	211	32	787	89	2,941	0	0	0
Progress Towards Contract MWH Goals	MWH Annual Goal	2,400	975	70	3,080	200	6,725	33	2	35
MWH Cumulative to Date 1,821 211 32 787 89 2,941 3-Year MWH Goal 8,100 3,075 225 9,175 710 21,285 70 21,285 70 3.7 70 70 70 70 70 70 70	% of MWH Annual Goal	76%	22%	46%	26%	45%	44%	0%	0%	0%
3-Year MWH Goal 8,100 3,075 225 9,175 710 21,285	Progress Towards Contract MW	H Goals								
% of 3-Year MWH Goal 22% 7% 14% 9% 13% 14% Winter Demand Reduction Results Winter cpkW for Period 4 0 0 31 3 37 0 0 Minter cpkW Year To Date 153 19 6 146 26 350 0 0 Annual Winter cpkW Goal 371 151 11 433 31 997 4 1 % of Annual Winter cpkW Goal 41% 13% 54% 34% 85% 35% 0% 0% Summer Demand Reduction Results 8 34% 85% 35% 0% 0% 0% Summer cpkW for Period 2 0 0 22 1 25 0 0 0 Summer cpkW Goal 314 128 9 367 26 844 7 1 4 6 44 7 1 4 6 44 7 1 4 7 1	MWH Cumulative to Date	1,821	211	32	787	89	2,941		Ma	$\sqrt{2000}$
Winter Demand Reduction Results Winter cpkW for Period 4 0 0 31 3 37 0 0 Winter cpkW Year To Date 153 19 6 146 26 350 0 0 Annual Winter cpkW Goal 371 151 11 433 31 997 4 1 % of Annual Winter cpkW Goal 41% 13% 54% 34% 85% 35% 0% 0% Summer Demand Reduction Results Summer cpkW for Period 2 0 0 22 1 25 0 0 Summer cpkW Goal 314 128 9 367 26 844 7 1 % of Annual Summer cpkW Goal 51% 20% 20% 26% 49% 35% 0% 0% Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 153 19 6 146 26 350 0 0 0 <td>3-Year MWH Goal</td> <td>8,100</td> <td>3,075</td> <td>225</td> <td>9,175</td> <td>710</td> <td>21,285</td> <td></td> <td>ivia</td> <td>y 2009</td>	3-Year MWH Goal	8,100	3,075	225	9,175	710	21,285		ivia	y 2009
Winter cpkW for Period 4 0 0 31 3 37 0 0 Winter cpkW Year To Date 153 19 6 146 26 350 0 0 Annual Winter cpkW Goal 371 151 11 433 31 997 4 1 % of Annual Winter cpkW Goal 41% 13% 54% 34% 85% 35% 0% 0% Summer Demand Reduction Results Summer cpkW for Period 2 0 0 22 1 25 0 0 Summer cpkW Year To Date 160 25 2 96 13 296 0 0 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 % of Annual Summer cpkW Goal 51% 20% 20% 26% 49% 35% 0% 0% Progress Towards Contract Winter cpkW Goals 113 19 6 146 26 <t< td=""><td>% of 3-Year MWH Goal</td><td>22%</td><td>7%</td><td>14%</td><td>9%</td><td>13%</td><td>14%</td><td></td><td></td><td></td></t<>	% of 3-Year MWH Goal	22%	7%	14%	9%	13%	14%			
Winter cpkW Year To Date 153 19 6 146 26 350 0 0 Annual Winter cpkW Goal 371 151 11 433 31 997 4 1 % of Annual Winter cpkW Goal 41% 13% 54% 34% 85% 35% 0% 0% Summer Demand Reduction Results Summer cpkW for Period 2 0 0 22 1 25 0 0 Summer cpkW Year To Date 160 25 2 96 13 296 0 0 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 % of Annual Summer cpkW Goal 51% 20% 20% 26% 49% 35% 0% 0% Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 153 19 6 146 26 350 0 0 0 3-Year Winter cpkW Goal 1,359 552	Winter Demand Reduction Resul	Its								
Annual Winter cpkW Goal 371 151 11 433 31 997 4 1 1 86 of Annual Winter cpkW Goal 41% 13% 54% 34% 85% 35% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	Winter cpkW for Period	4	0	0	31	3	37	0	0	0
% of Annual Winter cpkW Goal 41% 13% 54% 34% 85% 35% 0% 0% Summer Demand Reduction Results Summer cpkW for Period 2 0 0 22 1 25 0 0 Summer cpkW Year To Date 160 25 2 96 13 296 0 0 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 % of Annual Summer cpkW Goal 51% 20% 20% 26% 49% 35% 0% 0% Progress Towards Contract Winter cpkW Goals 51% 20% 20% 26% 49% 35% 0% 0% Winter cpkW To Date 153 19 6 146 26 350 0 0 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 6 Winter cpkW goal 11% 4% 15% 9% 23%	Winter cpkW Year To Date	153	19	6	146	26	350	0	0	0
Summer Demand Reduction Results Summer cpkW for Period 2 0 0 22 1 25 0 0 Summer cpkW Year To Date 160 25 2 96 13 296 0 0 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 % of Annual Summer cpkW Goal 51% 20% 20% 26% 49% 35% 0% 0% Progress Towards Contract Winter cpkW Goals Winter cpkW Goal 153 19 6 146 26 350 0 0 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 % of Winterr cpkW goal 11% 4% 15% 9% 23% 10% 0% 0% Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 160 25 2 96 13 296 0 0<	Annual Winter cpkW Goal	371	151	11	433	31	997	4	1	5
Summer cpkW for Period 2 0 0 22 1 25 0 0 Summer cpkW Year To Date 160 25 2 96 13 296 0 0 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 % of Annual Summer cpkW Goal 51% 20% 20% 26% 49% 35% 0% 0% Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 153 19 6 146 26 350 0 0 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4	% of Annual Winter cpkW Goal	41%	13%	54%	34%	85%	35%	0%	0%	0%
Summer cpkW Year To Date 160 25 2 96 13 296 0 0 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 % of Annual Summer cpkW Goal 51% 20% 20% 26% 49% 35% 0% 0% Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 153 19 6 146 26 350 0 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 % of Winterr cpkW goal 11% 4% 15% 9% 23% 10% 0% 0% Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 160 25 2 96 13 296 0 0 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	Summer Demand Reduction Res	ults								
Annual Summer cpkW Goal 314 128 9 367 26 844 7 1	Summer cpkW for Period	2	0	0	22	1	25	0	0	0
% of Annual Summer cpkW Goal 51% 20% 20% 26% 49% 35% 0% 0% Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 153 19 6 146 26 350 0 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 % of Winterr cpkW goal 11% 4% 15% 9% 23% 10% 0% 0% Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 160 25 2 96 13 296 0 0 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	Summer cpkW Year To Date	160	25	2	96	13	296	0	0	0
Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 153 19 6 146 26 350 0 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 % of Winterr cpkW goal 11% 4% 15% 9% 23% 10% 0% 0% Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 160 25 2 96 13 296 0 0 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	AnnualSummer cpkW Goal	314	128	9	367	26	844	7	1	8
Winter cpkW To Date 153 19 6 146 26 350 0 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 % of Winterr cpkW goal 11% 4% 15% 9% 23% 10% 0% 0% Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 160 25 2 96 13 296 0 0 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	% of Annual Summer cpkW Goal	51%	20%	20%	26%	49%	35%	0%	0%	0%
3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1		ter cpkW Goal	s							
% of Winterr cpkW goal 11% 4% 15% 9% 23% 10% 0% 0% Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 160 25 2 96 13 296 0 0 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	Winter cpkW To Date	153	19	6	146	26	350	0	0	0
Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 160 25 2 96 13 296 0 0 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	3-Year Winter cpkW Goal	1,359	552	40	1,585	113	3,649	4	1	5
Summer cpkW To Date 160 25 2 96 13 296 0 0 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	% of Winterr cpkW goal	11%	4%	15%	9%	23%	10%	0%	0%	0%
3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	Progress Towards Contract Sum	nmer cpkW Go	als							
	Summer cpkW To Date	160	25	2	96	13	296	0	0	0
% of Summer cokW goal 14% 5% 5% 7% 13% 10% 0% 0%	3-Year Summer cpkW Goal	1,149	467	34	1,341	96	3,087	7	1	8
70 of Gariffied Christ God	% of Summer cpkW goal	14%	5%	5%	7%	13%	10%	0%	0%	0%

Notes: 1) Business Initiatives and Residential Initiatives are managed by EVT and are not shown on this report.

- 2) Costs do not include participant costs which will be included in the Annual Report on DSM Implementation.
- 3) Capacity 3-Year seasonal cpkW savings begin on 1/1/2009
- 4) Savings Results are NET and include Line Losses, Freerider, Spillover and Persistence.